



**CITY & BOROUGH OF WRANGELL**  
**Parks & Recreation Board**  
**PUBLIC HEARING AGENDA**

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**Wednesday, October 22, 2014**  
**6:00 p.m. – 6:30 p.m.**

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**Location: Assembly Chambers, City Hall**

1. Call to Order
2. Roll Call
3. Public Hearing Items:
  - a. Proposed modifications to the Parks & Recreation Department's user fee schedules (*Proposed User Fee Increase Memo and supporting documentation attached*).
  - b. Proposed modification to the Shoemaker Bay Park by removing the existing tennis court's net and two poles and thus effectively eliminating a tennis court and creating an enclosed open court.
4. Written Testimony
5. Oral Testimony
6. Adjournment

**PARKS & RECREATION BOARD  
PUBLIC HEARING  
PROPOSED USER FEE INCREASE  
WEDNESDAY, OCTOBER 22, 2014**

The City and Borough of Wrangell recognizes the importance of providing both public open space and public facilities that offer recreational opportunities, encourage family interaction and community functions, and provide opportunities for positive use of leisure time. Customers who benefit directly from the use of a specific facility or who participate in specialized service programs pay a portion of related costs through established user fees.

Due to continued rising costs of operations and maintenance associated with the Parks & Recreation facilities and parks, from time to time it is necessary to establish new user fees to help offset expenses.

As our local government faces increased fiscal limitations due to increased costs and decreased revenues, it is the desire of the Parks & Recreation Department to offset some of the rising costs associated with providing services to the community by increasing its current user fees and implementing some new fees.

The new fee schedule is not intended to cover the full cost to the Borough for providing facilities and programs; however, it is intended to generate some off-setting revenue. A full cost recovery fee schedule for providing services would be cost prohibitive to community members; therefore, for the time being, the Borough's general fund will continue to substantially subsidize many services that benefit users and the public as a whole.

Current user fee revenue recovers approximately 15% of total Parks & Recreation departmental costs. Newly proposed user fees are projected to raise annual fee-based revenue; however, the actual amounts are difficult to calculate due to the voluntary nature of use of services. While a projected increase in revenue is not expected to address the overall issue of cost growth and subsidies from the general fund, it is projected to help the department address some of its capital facilities' critical needs.

The Parks & Recreation Board, along with Borough staff are mindful of the need to balance cost recovery with affordability for facility users.

**Wrangell Swimming Pool and Rec Center**

While Wrangell's daily fees are considerably lower than similar pool and recreation center fees across Alaska, the largest disparity in our fee structure for this facility is found in the currently-established Corporate Pass fee structure. This fee structure is based on the number of employees a corporation, or other organization/group, has as their members. After determining the various per-member user fee that each group pays to Parks & Recreation, a large difference was identified between the per-person fees paid by groups and those fees paid by individuals without a group affiliation. In one group's case, adult members are gaining the value of the facilities and services at a rate of less than \$19/member/year, while those adult community members not associated with such a group are required to pay \$300/member/year for the same facilities and services.

The department's primary focus in reviewing our current fees was to analyze the fairness of this Corporate Pass fee structure. It was determined that the most equitable manner in addressing the inequality of the Corporate Pass' fee structure is to completely eliminate the Corporate Pass fee structure as each of the current passes expire.

User fees for the Swimming Pool and Rec Center facility were last reviewed and revised in 2010, following a two-year rate adjustment that was approved in 2008, where in both cases, fees were only slightly increased as reflected on the attached sheet entitled Wrangell Swimming Pool and Rec Center's Historical Fee Increase.

New increases to daily rates are proposed to bring these fees in line with generally accepted user fees for this type of facility and to help cover the rise in costs since the last revision took place, five years ago. In doing so, the long-term pass rates have also been revised to reflect a rational percentage savings over the established daily fee, as follows: 1-Month at 10%; 3-Month at 15%; 6-Month at 25%; Annual at 40%. Since the department does not currently offer a 6-Month pass, and we have determined the need to have such a rate, a new 6-Month pass rate has been included in the proposed new user fee schedule.

### Community Center Rentals

With the goal of encouraging use while improving Parks & Rec's user fee revenues, the proposed rental rates for spaces within the Community Center cover a portion of the direct costs associated with making the facility available for public use.

### Recreation Programs

Minimal recreation program fee increases are included in the proposed new user fee schedule. One exception is the fee structure for the Summer Recreation program. With the increased participation in the Summer Rec program during the 2014 season, at times we exceeded our planned staff-to-child ratio, which required additional staff be brought in to accommodate program needs. If participation continues at this rate, an increase in the fees will be required to cover the added program expenses. The department will continue to evaluate this program and its fees prior to the start of the 2015 program season.

Current adult recreation program fees are low. Adults should be paying program fees at least similar to the youth program fees; therefore, those adult recreation program fees currently being managed by Parks & Rec are proposed to have an increase.

### RV Parks

RV Park user fees have held steady for some time. Those RV'ers using electrical services pay \$25 each night and those staying overnight without electrical services pay \$15 each night. Under the proposed user fee increase, rates for both RV sections will increase.

### Park Shelters

The park shelters are very popular among locals for a variety of events, including picnicking, birthday parties, wedding celebrations, reunions, etc. The current reservation fee is \$15, but with no stipulation on the reservation's duration. Our current reservation policy allows this user fee to cover either a one-hour reservation or a day-long reservation. The newly proposed fee establishes one, set fee for a period of up to three hours and a second set fee for a period over three hours during the course of a given day, and thereby creating a more equitable fee structure for use of the

popular park shelters.

### Fee Assistance Program Policy

The City and Borough of Wrangell has historically provided user fee assistance for selective fee-based recreation programs and services. The fee assistance program, or scholarship program, is intended to serve Wrangell residents who are determined to be eligible for assistance based on income or disability. Parks and Recreation administration staff proposes to review the current program criteria and establish a new fee assistance program policy, which provides clear, written eligibility criteria for a fee assistance program.

# Wrangell Swimming Pool & Rec Center's Historical Fee Increases

Wrangell Rates			
	2008 Established Rates	2010 Established Rates	2014 Proposed Rates
	Wrangell Daily	Wrangell Daily	Wrangell Daily
Child (0-4)	\$ 1.25	\$ 1.25	\$ 2.00
Youth (5-17)	\$ 1.75	\$ 2.50	\$ 3.00
Adult	\$ 2.50	\$ 3.25	\$ 5.00
Seniors	\$ 1.25	\$ 1.25	\$ 3.00
Family	\$ 7.00	\$10 - unlimited	\$12
Disabled	Free	Free	Free

	1 - Month	1 - Month	1 - Month
Child	\$ 25.00	\$ 40.00	\$ 22.00
Youth	\$ 25.00	\$ 40.00	\$ 32.00
Adult	\$ 40.00	\$ 60.00	\$ 54.00
Seniors	\$ 25.00	\$ 40.00	\$ 32.00
Family	\$ 90.00	\$130 - unlimited	\$ 130.00
Disabled	Free	Free	Free

	3 - Month	3 - Month	3 - Month
Child	\$ 60.00	\$ 90.00	\$ 60.00
Youth	\$ 60.00	\$ 90.00	\$ 92.00
Adult	\$ 90.00	\$ 140.00	\$ 153.00
Senior	\$ 60.00	\$ 90.00	\$ 92.00
Family	\$ 150.00	\$ 225.00	\$ 367.00
Disabled	Free	Free	Free

	6 - Month	6 - Month	6 - Month
Child			\$ 108.00
Youth			\$ 162.00
Adult			\$ 270.00
Seniors			\$ 162.00
Family			\$ 648.00
Disabled	Free	Free	Free

	1 - Year	1 - Year	1 - Year
Child	\$ 90.00	\$ 150.00	\$ 187.00
Youth	\$ 90.00	\$ 150.00	\$ 280.00
Adult	\$ 200.00	\$ 300.00	\$ 400.00
Seniors	\$ 90.00	\$ 150.00	\$ 280.00
Family	\$ 300.00	\$ 450.00	\$ 750.00
Disabled	Free	Free	Free
"Family" identified as:		No Family Identifier	Family = Up to 2 Married Adults and all children, age 17 and under

No identifier established for "Disabled"

### Current Corporate Pass Levels

		Current Pass Rate	Rate Per Person
5 EMPLOYEES OR LESS	1 MONTH	\$ 200.00	\$100
	3 MONTH	\$ 300.00	
	6 Months	NA	
	1 YEAR	\$ 500.00	
6-10 EMPLOYEES	1 MONTH	\$ 400.00	\$70
	3 MONTH	\$ 500.00	
	6 Months	NA	
	1 YEAR	\$ 700.00	
11-20 EMPLOYEES	1 MONTH	\$ 500.00	\$45
	3 MONTH	\$ 600.00	
	6 Months	NA	
	1 YEAR	\$ 900.00	
21-30 EMPLOYEES	1 MONTH	\$ 600.00	\$37
	3 MONTH	\$ 700.00	
	6 Months	NA	
	1 YEAR	\$ 1,100.00	
31-40 EMPLOYEES	1 MONTH	\$ 700.00	\$32.50
	3 MONTH	\$ 800.00	
	6 Months	NA	
	1 YEAR	\$ 1,300.00	
41-50 EMPLOYEES	1 MONTH	\$ 800.00	\$30
	3 MONTH	\$ 900.00	
	6 Months	NA	
	1 YEAR	\$ 1,500.00	
51-60 EMPLOYEES	1 MONTH	\$ 900.00	\$28
	3 MONTH	\$ 1,000.00	
	6 Months	NA	
	1 YEAR	\$ 1,700.00	
61-70 EMPLOYEES	1 MONTH	\$ 1,000.00	\$27
	3 MONTH	\$ 1,300.00	
	6 Months	NA	
	1 YEAR	\$ 1,900.00	
71-80 EMPLOYEES	1 MONTH	\$ 1,100.00	\$26
	3 MONTH	\$ 1,400.00	
	6 Months	NA	
	1 YEAR	\$ 2,100.00	

		Current Pass Rate	Rate Per Person
81-90 EMPLOYEES	1 MONTH	\$ 1,200.00	\$25
	3 MONTH	\$ 1,500.00	
	6 Months	NA	
	1 YEAR	\$ 2,300.00	
91-100 EMPLOYEES	1 MONTH	\$ 1,300.00	\$24
	3 MONTH	\$ 1,600.00	
	6 Months	NA	
	1 YEAR	\$ 2,400.00	
101-110 EMPLOYEES	1 MONTH	\$ 1,400.00	\$22
	3 MONTH	\$ 1,700.00	
	6 Months	NA	
	1 YEAR	\$ 2,500.00	
111-120 EMPLOYEES	1 MONTH	\$ 1,500.00	\$21
	3 MONTH	\$ 1,800.00	
	6 Months	NA	
	1 YEAR	\$ 2,600.00	
121-130 EMPLOYEES	1 MONTH	\$ 1,600.00	\$20
	3 MONTH	\$ 1,900.00	
	6 Months	NA	
	1 YEAR	\$ 2,700.00	
131-140 EMPLOYEES	1 MONTH	\$ 1,700.00	\$20
	3 MONTH	\$ 2,000.00	
	6 Months	NA	
	1 YEAR	\$ 2,800.00	
141-150 EMPLOYEES	1 MONTH	\$ 1,800.00	\$19
	3 MONTH	\$ 2,100.00	
	6 Months	NA	
	1 YEAR	\$ 2,900.00	
151-160 EMPLOYEES	1 MONTH	\$ 1,900.00	\$18
	3 MONTH	\$ 2,200.00	
	6 Months	NA	
	1 YEAR	\$ 3,000.00	

Per person rates based on the assumption that the corporate pass includes the maximum number of employees allowed in each price category. Currently employers/groups are allowed to replace the names of employees as their personnel turns over.

Wrangell Parks & Recreation  
Annual Corporate Membership Analysis  
Figures Below Assume Current Rate Structure  
10/22/2014

<u>Organizations using the Annual Corporate Pass</u>	<u>Number of Listed Pass Employees</u>	<u>Estimates of the number of Pass Employees who regularly use facility</u>	<u>Current Annual Revenue Received</u>	<u>Current Annual Rate Per Person</u>
Wrangell Public Schools	57	17	\$ 1,700.00	\$ 29.82
Alaska Waters	5	3	\$ 500.00	\$ 100.00
AICS	143	54	\$ 2,700.00	\$ 18.88
AML	2	1	\$ 500.00	\$ 250.00
Swim Club	23	23	\$ 1,100.00	\$ 47.83
Wells Fargo	4	3	\$ 500.00	\$ 125.00
Wrangell Medical Center	74	14	\$ 2,100.00	\$ 28.38
Total Adults Covered under Corporate Passes	<u>308</u>	<u>115</u>		
Annual Revenue from all Corporate Passes			<u>\$ 9,100.00</u>	

Current Individual Annual Passes

Family Passes @ \$450 each (# of children: 1/2/2/4)	4	Avg: 4 people each pass	\$ 1,800.00	\$ 112.50
Senior Passes @ \$150 each	8	1	\$ 1,200.00	\$ 150.00
Adult passes @ \$300 each	6	1	\$ 1,800.00	\$ 300.00
Youth Passes @ \$150 each	4	1	\$ 600.00	\$ 150.00
Annual Revenue from all Individual Passes...			<u>\$ 5,400.00</u>	

**Wrangell Parks & Recreation**  
**2014/2015 Proposed Fees & Rental Rates Increase**

	Current	Proposed
<u>Item Description</u>	<u>Cost</u>	<u>Cost</u>
<b>Pool, Weight Room, Showers</b>		
4 Years and Under	\$ 1.25	\$ 2.00
5 Years to 17 Years	\$ 2.50	\$ 3.00
18 Years and Older	\$ 3.25	\$ 5.00
Seniors: 65 Years and Older	\$ 1.25	\$ 3.00
Families	\$ 10.00	\$ 12.00
Disabled	Free	Free
Locker Rental	\$10/mo - \$100/yr	\$12/mo - \$120/yr
<b>Pool Passes</b>		
Youth & Senior - 1 Month	\$ 40.00	\$ 32.00
Youth & Senior - 3 Months	\$ 90.00	\$ 92.00
Youth & Senior - 6 Months	NA	\$ 162.00
Youth & Senior - 1 Year	\$ 150.00	\$ 280.00
Adult - 1 Month	\$ 60.00	\$ 54.00
Adult - 3 Months	\$ 140.00	\$ 153.00
Adult - 6 Months	NA	\$ 270.00
Adult - 1 Year	\$ 300.00	\$ 400.00
Family - 1 Month	\$ 130.00	\$ 130.00
Family - 3 Months	\$ 225.00	\$ 367.00
Family - 6 Months	NA	\$ 648.00
Family - 1 Year	\$ 450.00	\$ 750.00
<b>Swimming Lessons</b>		
1st Child	\$ 40.00	\$ 40.00
2nd Child	\$ 30.00	\$ 35.00
3rd Child	\$ 25.00	\$ 30.00
<b>Pool Rentals</b>		
Lockers per Month / per Year	\$10 / \$100	\$10 / \$100
0-15 People with 2 Guards	\$50.00 /hr	\$50.00 /hr
16-30 People with 3 Guards	\$75.00 /hr	\$75.00 /hr
31-45 People with 4 Guards	\$100.00 /hr	\$100.00 /hr
46-60 People with 5 Guards	\$125.00 /hr	\$125.00 /hr
0-15 People with 3 Guards	\$75.00 /hr	\$75.00 /hr
16-30 People with 4 Guards	\$112.50 /hr	\$125.00 /hr
31-45 People with 5 Guards	\$150.00 /hr	\$175.00 /hr
46-60 People with 6 Guards	\$187.50 /hr	\$225.00 /hr
<b>Open Gym</b>		
17 Years and Under	\$2.50 /hr	\$ 3.00
18 Years and Older	\$3.25 /hr	\$ 5.00

	Current	Proposed
<u>Description</u>	<u>Cost</u>	<u>Cost</u>
<b>Park Rentals</b>		
Park Shelter Reservation - Up to 3-Hrs	\$ 15.00	\$ 15.00
Park Shelter Reservation - Over 3-Hrs	NA	\$ 30.00
Kayak/Canoe Rack Storage	\$10/mo - \$100/yr	\$12/mo - \$120/yr
<b>Recreation Programs</b>		
Youth Basketball	\$ 40.00	\$ 40.00
- Travel Team Add-On	\$ 15.00	\$ 20.00
Wolfpack Wrestling	\$ 40.00	\$ 40.00
Summer Recreation: 1st Child	\$10.00 /day	Full program under review
2nd Child	\$7.50 /day	
3rd Child	\$5.00 /day	
Co-ed Softball	\$ 15.00	\$ 25.00
Co-ed Adult Wallyball	\$50.00/team	\$25.00/person
Lifeguard Class	\$ 150.00	\$ 150.00
WSI Class	\$ 200.00	\$ 200.00
<b>RV Park</b>		
Non-Electric Site	\$15/night	\$20/night
Site with Electric Hook-Up	\$25/night	\$30/night
<b>Community Center Rentals</b>		
Gymnasium Per Hour	\$40.00	\$30.00
Gymnasium Per 4 Hours	NA	\$100.00
Gymnasium Per 8 Hours	\$150.00 /day	\$170.00
Gymnasium - each add'l hr beyond 8/day	NA	\$40.00
Classroom Per Hour	\$20.00 /hr	\$25.00
Classroom Per 4 Hours	NA	\$85.00
Classroom Per 8 Hours	\$65.00 /day	\$140.00
Classroom - each add'l hr beyond 8/day	NA	\$35.00
Kitchen Per Hour	\$40.00 /4hrs	\$25.00
Kitchen Per 4 Hours	NA	\$85.00
Kitchen Per 8 Hours	\$60.00 /day	\$140.00
Kitchen - each add'l hr beyond 8/day	NA	\$35.00
Equipment: Table + 6 Chairs	\$10.00/set	\$10.00/set
Equipmnt: Tot Gym Toys	NA	\$2/riding toy
Rental Deposits:		
- Community Gym Deposit	\$100	\$100.00
- Kitchen Deposit	\$60	\$100.00
- Classroom Deposit	\$50	\$50.00
- Equipment Rental Deposit	NA	\$50.00

Equipment Rentals are for in-facility use only - Additional Fees may apply if rented for use outside Community Center Facility.